

Fiscal Year 2023 Operating Budget

Office of the Governor Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Office of the Governor
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Executive Operations / Executive Office	Homeless Coordinator for Safety First Initiative Homelessness Program	\$155.3 Gen Fund (UGF) 1 PFT Position	\$155.3 Gen Fund (UGF) 1 PFT Position	This position will oversee a multiagency homelessness program as part of the Safety First Initiative.
2	Executive Operations / Various	Convert Half of Executive Office, Governor's House Budgets to Language for Second Half of Fiscal Year	Net Zero	Net Zero	The legislature reduced the numbers section appropriations for the Executive Office and Governor's House allocations and added the same amount to the language section, effective January 1, 2023.
3	Executive Operations / Contingency Fund	Move Entire \$250.0 Contingency Fund to Language for Second Half of FY23	Net Zero	Net Zero	The legislature removed the \$250.0 Contingency Fund from the numbers section and converted it into a language appropriation with a January 1, 2023 effective date.
4	Lieutenant Governor / Lieutenant Governor	Transfer Lieutenant Governor allocation to the new "Lieutenant Governor" appropriation	n/a	n/a	The legislature transferred the Lieutenant Governor allocation to its own appropriation. Previously it was part of the Executive Operations appropriation.
5	Elections / Elections	Align State Election Poll Worker Hourly Rate	\$390.3 Gen Fund (UGF)	\$390.3 Gen Fund (UGF)	<p>This increase aligns State and REAA poll worker hourly pay with local election workers, increasing it from \$12.00 to \$15.00 and election chair pay from \$12.50 to \$15.50. This matches a temporary increase adopted for the 2020 election, funded with a federal CARES Act grant.</p> <p>A separate item, a \$4.3 million supplemental appropriation that covers FY22-23, includes funding for an additional \$5 per hour increase, bringing pay to \$20.00 for poll workers and \$20.50 for chairs.</p> <p>For State elections, the higher pay will be incorporated into the multi-year language appropriation that funds primary and general elections starting in the FY24 budget. A portion will remain in the numbers section for REAA worker pay since those elections occur annually.</p> <p>Items 5 and 6 are related.</p>

Office of the Governor
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Elections / Elections	Voter Outreach, Language Assistance and Election Security (FY22-FY23) Supplemental	\$4,300.0 Gen Fund (UGF) 1 PFT Position	\$4,300.0 Gen Fund (UGF) 1 PFT Position	<p>\$2.4 million of this item is for additional voter outreach about the implementation of Ballot Measure 2, which will institute a ranked choice voting system in Alaska starting with the 2022 election. This outreach will include monthly direct mailings to all registered voters as well as media, public relations, and translation services. This portion is a one-time request.</p> <p>\$300.0 is to expand the language assistance program, including hiring a Language Assistance Coordinator. This is an ongoing cost and will be requested as an increment in the FY24 budget.</p> <p>\$600.0 is to increase election worker pay by an additional \$5 per hour above the increase in the FY23 numbers section increment.</p> <p>The remaining \$1 million is for systems security for the Voter Registration and Election Management System. This will include security testing, a possible new module, and additional project staff. This portion is a one-time request.</p> <p>Items 5 and 6 are related.</p>
7	Elections / Elections	Sec 26(b), HB 281 Special Election for Alaska Seat in U.S. House of Representatives Supplemental	\$2,500.0 Gen Fund (UGF)	\$2,500.0 Gen Fund (UGF)	The legislature approved the Governor's supplemental request for \$2.5 million for the June 11, 2022 special primary election and August 16, 2022 special general election for the US House of Representatives due to the passing of Rep. Don Young.
8	Central Services Cost Allocation Rates / Central Services Cost Allocation Rates	Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	(\$5,000.0) Gen Fund (UGF)	Net Zero	<p>In FY22, the Governor requested an appropriation of \$5 million of lapsing funds that could be used to handle unexpected shortfalls that arise in internal service agencies. That request was part of a larger project to set rates in advance in order to give agencies certainty heading into budget development. By setting the rates in advance, the internal service agencies do not have the ability to make up unexpected shortfalls by increasing rates. This appropriation was intended to provide a source of funds to offset these shortfalls.</p> <p>The legislature instead appropriated \$5 million in the numbers section for the</p>

Office of the Governor
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Central Services Cost Allocation Rates / Central Services Cost Allocation Rates	Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	(\$5,000.0) Gen Fund (UGF)	Net Zero	(continued) same purpose as a temporary increment for FY22-23, with the intention of revisiting the amount after two years. In FY23, the Governor again requested to use lapsing funds rather than using this numbers appropriation. The legislature denied this request and again funded this item in the numbers section, this time as a one-time item for FY23.

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: Gov

Agency: Office of the Governor

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	40,418.2	35,500.7	35,551.9	35,551.9	5,950.0	41,501.9	-4,866.3	-12.0 %	5,950.0	16.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,731.9	22,116.9	22,116.9	22,316.9	566.0	22,882.9	1,585.0	7.6 %	566.0	2.5 %
2 Travel	505.7	943.4	943.4	743.4	25.0	768.4	237.7	47.0 %	25.0	3.4 %
3 Services	18,720.5	11,965.4	12,016.6	12,016.6	6,209.0	18,225.6	-6,703.9	-35.8 %	6,209.0	51.7 %
4 Commodities	427.3	467.0	467.0	467.0	0.0	467.0	39.7	9.3 %	0.0	
5 Capital Outlay	32.8	8.0	8.0	8.0	0.0	8.0	-24.8	-75.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	-850.0	-850.0	0.0		-850.0	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	167.8	229.0	229.0	229.0	0.0	229.0	61.2	36.5 %	0.0	
1003 GF/Match (UGF)	523.4	0.0	0.0	0.0	0.0	0.0	-523.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	23,280.1	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,954.9	38.5 %	5,950.0	18.5 %
1007 I/A Rcpts (Other)	14,905.8	2,905.1	2,905.1	2,905.1	0.0	2,905.1	-12,000.7	-80.5 %	0.0	
1061 CIP Rcpts (Other)	872.1	182.8	182.8	182.8	0.0	182.8	-689.3	-79.0 %	0.0	
1185 Elect Fund (Other)	669.0	0.0	0.0	0.0	0.0	0.0	-669.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	149	151	151	153	2	155	4	2.7 %	2	1.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	23	23	23	23	0	23	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %
Other State Funds (Other)	16,446.9	3,087.9	3,087.9	3,087.9	0.0	3,087.9	-13,359.0	-81.2 %	0.0	
Federal Receipts (Fed)	167.8	229.0	229.0	229.0	0.0	229.0	61.2	36.5 %	0.0	

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Gov

Agency: Office of the Governor

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	41,501.9	30,770.3	36,290.3	0.0	36,290.3	36,290.3	-5,211.6	-12.6 %	5,520.0	17.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,882.9	22,909.7	22,909.7	0.0	22,909.7	22,909.7	26.8	0.1 %	0.0	
2 Travel	768.4	751.4	751.4	0.0	751.4	751.4	-17.0	-2.2 %	0.0	
3 Services	18,225.6	6,629.2	12,149.2	0.0	12,149.2	12,149.2	-6,076.4	-33.3 %	5,520.0	83.3 %
4 Commodities	467.0	472.0	472.0	0.0	472.0	472.0	5.0	1.1 %	0.0	
5 Capital Outlay	8.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-850.0	0.0	0.0	0.0	0.0	0.0	850.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	229.0	227.8	227.8	0.0	227.8	227.8	-1.2	-0.5 %	0.0	
1004 Gen Fund (UGF)	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %
1007 I/A Rcpts (Other)	2,905.1	3,198.2	3,198.2	0.0	3,198.2	3,198.2	293.1	10.1 %	0.0	
1061 CIP Rcpts (Other)	182.8	985.1	505.1	0.0	505.1	505.1	322.3	176.3 %	-480.0	-48.7 %
<u>Positions</u>										
Perm Full Time	155	157	157	0	157	157	2	1.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	23	22	22	0	22	22	-1	-4.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %
Other State Funds (Other)	3,087.9	4,183.3	3,703.3	0.0	3,703.3	3,703.3	615.4	19.9 %	-480.0	-11.5 %
Federal Receipts (Fed)	229.0	227.8	227.8	0.0	227.8	227.8	-1.2	-0.5 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: Gov**

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtPln</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtPln</u>		<u>[6] - [4] 22MgtPln to 22Fn1Bud</u>	
Governor										
Commissions/Special Offices										
Human Rights Commission	1,608.3	2,555.9	2,555.9	2,555.9	0.0	2,555.9	947.6	58.9 %	0.0	
Appropriation Total	1,608.3	2,555.9	2,555.9	2,555.9	0.0	2,555.9	947.6	58.9 %	0.0	
Executive Operations										
Executive Office	22,741.4	11,551.8	11,551.8	11,551.8	-850.0	10,701.8	-11,189.6	-49.2 %	-850.0	-7.4 %
Governor's House	348.3	756.7	756.7	756.7	0.0	756.7	408.4	117.3 %	0.0	
Contingency Fund	50.0	250.0	250.0	250.0	0.0	250.0	200.0	400.0 %	0.0	
Appropriation Total	23,139.7	12,558.5	12,558.5	12,558.5	-850.0	11,708.5	-10,581.2	-45.7 %	-850.0	-6.8 %
Lieutenant Governor										
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	0.0	1,219.8	248.4	25.6 %	0.0	
Appropriation Total	971.4	1,219.8	1,219.8	1,219.8	0.0	1,219.8	248.4	25.6 %	0.0	
Office of Gov State Fac Rent										
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	0.0	596.2	17.0	2.9 %	0.0	
Governor's Office Leasing	507.6	490.6	490.6	490.6	0.0	490.6	-17.0	-3.3 %	0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.0		0.0	
Office of Management & Budget										
Admin Services Directors	0.0	3,053.0	3,053.0	3,053.0	0.0	3,053.0	3,053.0	>999 %	0.0	
Office of Management & Budget	5,082.3	2,787.4	2,787.4	2,787.4	0.0	2,787.4	-2,294.9	-45.2 %	0.0	
Appropriation Total	5,082.3	5,840.4	5,840.4	5,840.4	0.0	5,840.4	758.1	14.9 %	0.0	
Elections										
Elections	8,529.7	7,239.3	7,290.5	7,290.5	6,800.0	14,090.5	-1,239.2	-14.5 %	6,800.0	93.3 %
Appropriation Total	8,529.7	7,239.3	7,290.5	7,290.5	6,800.0	14,090.5	-1,239.2	-14.5 %	6,800.0	93.3 %
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	0.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0	
Appropriation Total	0.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Gov**

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23 Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Governor										
Commissions/Special Offices										
Human Rights Commission	2,555.9	2,522.0	2,522.0	0.0	2,522.0	2,522.0	-33.9	-1.3 %	0.0	
Appropriation Total	2,555.9	2,522.0	2,522.0	0.0	2,522.0	2,522.0	-33.9	-1.3 %	0.0	
Executive Operations										
Executive Office	10,701.8	12,020.0	12,540.0	0.0	12,540.0	12,540.0	1,838.2	17.2 %	520.0	4.3 %
Governor's House	756.7	750.1	750.1	0.0	750.1	750.1	-6.6	-0.9 %	0.0	
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Appropriation Total	11,708.5	13,020.1	13,540.1	0.0	13,540.1	13,540.1	1,831.6	15.6 %	520.0	4.0 %
Lieutenant Governor										
Lieutenant Governor	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0	
Appropriation Total	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0	
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0	1,086.8	1,086.8	0.0		0.0	
Office of Management & Budget										
Admin Services Directors	3,053.0	3,191.6	3,191.6	0.0	3,191.6	3,191.6	138.6	4.5 %	0.0	
Office of Management & Budget	2,787.4	2,732.9	2,732.9	0.0	2,732.9	2,732.9	-54.5	-2.0 %	0.0	
Appropriation Total	5,840.4	5,924.5	5,924.5	0.0	5,924.5	5,924.5	84.1	1.4 %	0.0	
Elections										
Elections	14,090.5	6,958.7	6,958.7	0.0	6,958.7	6,958.7	-7,131.8	-50.6 %	0.0	
Appropriation Total	14,090.5	6,958.7	6,958.7	0.0	6,958.7	6,958.7	-7,131.8	-50.6 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	54.5	54.5	0.0	54.5	54.5	54.5	>999 %	0.0	
Appropriation Total	0.0	54.5	54.5	0.0	54.5	54.5	54.5	>999 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Gov

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtPln</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtPln</u>		<u>[6] - [4] 22MgtPln to 22Fn1Bud</u>	
Governor (continued)										
Agency Total	40,418.2	35,500.7	35,551.9	35,551.9	5,950.0	41,501.9	-4,866.3	-12.0 %	5,950.0	16.7 %
Statewide Total	40,418.2	35,500.7	35,551.9	35,551.9	5,950.0	41,501.9	-4,866.3	-12.0 %	5,950.0	16.7 %
Funding Summary										
Unrestricted General (UGF)	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %
Other State Funds (Other)	16,446.9	3,087.9	3,087.9	3,087.9	0.0	3,087.9	-13,359.0	-81.2 %	0.0	
Federal Receipts (Fed)	167.8	229.0	229.0	229.0	0.0	229.0	61.2	36.5 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Gov

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Governor (continued)										
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0		5,000.0	>999 %
Appropriation Total	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0		5,000.0	>999 %
Agency Total	41,501.9	30,770.3	36,290.3	0.0	36,290.3	36,290.3	-5,211.6	-12.6 %	5,520.0	17.9 %
Statewide Total	41,501.9	30,770.3	36,290.3	0.0	36,290.3	36,290.3	-5,211.6	-12.6 %	5,520.0	17.9 %
Funding Summary										
Unrestricted General (UGF)	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %
Other State Funds (Other)	3,087.9	4,183.3	3,703.3	0.0	3,703.3	3,703.3	615.4	19.9 %	-480.0	-11.5 %
Federal Receipts (Fed)	229.0	227.8	227.8	0.0	227.8	227.8	-1.2	-0.5 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Gov Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Governor										
Commissions/Special Offices										
Human Rights Commission	1,440.5	2,326.9	2,326.9	2,326.9	0.0	2,326.9	886.4	61.5 %	0.0	
Appropriation Total	1,440.5	2,326.9	2,326.9	2,326.9	0.0	2,326.9	886.4	61.5 %	0.0	
Executive Operations										
Executive Office	10,527.8	11,369.0	11,369.0	11,369.0	-850.0	10,519.0	841.2	8.0 %	-850.0	-7.5 %
Governor's House	348.3	756.7	756.7	756.7	0.0	756.7	408.4	117.3 %	0.0	
Contingency Fund	50.0	250.0	250.0	250.0	0.0	250.0	200.0	400.0 %	0.0	
Appropriation Total	10,926.1	12,375.7	12,375.7	12,375.7	-850.0	11,525.7	1,449.6	13.3 %	-850.0	-6.9 %
Lieutenant Governor										
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	0.0	1,219.8	248.4	25.6 %	0.0	
Appropriation Total	971.4	1,219.8	1,219.8	1,219.8	0.0	1,219.8	248.4	25.6 %	0.0	
Office of Gov State Fac Rent										
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	0.0	596.2	17.0	2.9 %	0.0	
Governor's Office Leasing	507.6	490.6	490.6	490.6	0.0	490.6	-17.0	-3.3 %	0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.0		0.0	
Office of Management & Budget										
Admin Services Directors	0.0	147.9	147.9	147.9	0.0	147.9	147.9	>999 %	0.0	
Office of Management & Budget	2,176.5	2,787.4	2,787.4	2,787.4	0.0	2,787.4	610.9	28.1 %	0.0	
Appropriation Total	2,176.5	2,935.3	2,935.3	2,935.3	0.0	2,935.3	758.8	34.9 %	0.0	
Elections										
Elections	7,202.2	7,239.3	7,290.5	7,290.5	6,800.0	14,090.5	88.3	1.2 %	6,800.0	93.3 %
Appropriation Total	7,202.2	7,239.3	7,290.5	7,290.5	6,800.0	14,090.5	88.3	1.2 %	6,800.0	93.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Gov Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Governor										
Commissions/Special Offices										
Human Rights Commission	2,326.9	2,294.5	2,294.5	0.0	2,294.5	2,294.5	-32.4	-1.4 %	0.0	
Appropriation Total	2,326.9	2,294.5	2,294.5	0.0	2,294.5	2,294.5	-32.4	-1.4 %	0.0	
Executive Operations										
Executive Office	10,519.0	11,361.3	12,361.3	0.0	12,361.3	12,361.3	1,842.3	17.5 %	1,000.0	8.8 %
Governor's House	756.7	750.1	750.1	0.0	750.1	750.1	-6.6	-0.9 %	0.0	
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Appropriation Total	11,525.7	12,361.4	13,361.4	0.0	13,361.4	13,361.4	1,835.7	15.9 %	1,000.0	8.1 %
Lieutenant Governor										
Lieutenant Governor	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0	
Appropriation Total	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0	
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0	1,086.8	1,086.8	0.0		0.0	
Office of Management & Budget										
Admin Services Directors	147.9	0.0	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0	
Office of Management & Budget	2,787.4	2,732.9	2,732.9	0.0	2,732.9	2,732.9	-54.5	-2.0 %	0.0	
Appropriation Total	2,935.3	2,732.9	2,732.9	0.0	2,732.9	2,732.9	-202.4	-6.9 %	0.0	
Elections										
Elections	14,090.5	6,632.3	6,632.3	0.0	6,632.3	6,632.3	-7,458.2	-52.9 %	0.0	
Appropriation Total	14,090.5	6,632.3	6,632.3	0.0	6,632.3	6,632.3	-7,458.2	-52.9 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Gov Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Governor (continued)										
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	0.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0	
Appropriation Total	0.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0	
Agency Total	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %
Statewide Total	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %
Funding Summary										
Unrestricted General (UGF)	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Gov Fund Groups: General Funds
--

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Governor (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	47.6	47.6	0.0	47.6	47.6	47.6	>999 %	0.0	
Appropriation Total	0.0	47.6	47.6	0.0	47.6	47.6	47.6	>999 %	0.0	
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0		5,000.0	>999 %
Appropriation Total	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0		5,000.0	>999 %
Agency Total	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %
Statewide Total	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %
Funding Summary										
Unrestricted General (UGF)	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: Gov Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Governor										
Commissions/Special Offices										
Human Rights Commission	1,440.5	2,326.9	2,326.9	2,326.9	0.0	2,326.9	886.4	61.5 %	0.0	
Appropriation Total	1,440.5	2,326.9	2,326.9	2,326.9	0.0	2,326.9	886.4	61.5 %	0.0	
Executive Operations										
Executive Office	10,527.8	11,369.0	11,369.0	11,369.0	-850.0	10,519.0	841.2	8.0 %	-850.0	-7.5 %
Governor's House	348.3	756.7	756.7	756.7	0.0	756.7	408.4	117.3 %	0.0	
Contingency Fund	50.0	250.0	250.0	250.0	0.0	250.0	200.0	400.0 %	0.0	
Appropriation Total	10,926.1	12,375.7	12,375.7	12,375.7	-850.0	11,525.7	1,449.6	13.3 %	-850.0	-6.9 %
Lieutenant Governor										
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	0.0	1,219.8	248.4	25.6 %	0.0	
Appropriation Total	971.4	1,219.8	1,219.8	1,219.8	0.0	1,219.8	248.4	25.6 %	0.0	
Office of Gov State Fac Rent										
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	0.0	596.2	17.0	2.9 %	0.0	
Governor's Office Leasing	507.6	490.6	490.6	490.6	0.0	490.6	-17.0	-3.3 %	0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.0		0.0	
Office of Management & Budget										
Admin Services Directors	0.0	147.9	147.9	147.9	0.0	147.9	147.9	>999 %	0.0	
Office of Management & Budget	2,176.5	2,787.4	2,787.4	2,787.4	0.0	2,787.4	610.9	28.1 %	0.0	
Appropriation Total	2,176.5	2,935.3	2,935.3	2,935.3	0.0	2,935.3	758.8	34.9 %	0.0	
Elections										
Elections	7,202.2	7,239.3	7,290.5	7,290.5	6,800.0	14,090.5	88.3	1.2 %	6,800.0	93.3 %
Appropriation Total	7,202.2	7,239.3	7,290.5	7,290.5	6,800.0	14,090.5	88.3	1.2 %	6,800.0	93.3 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: Gov Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Governor										
Commissions/Special Offices										
Human Rights Commission	2,326.9	2,294.5	2,294.5	0.0	2,294.5	2,294.5	-32.4	-1.4 %	0.0	
Appropriation Total	2,326.9	2,294.5	2,294.5	0.0	2,294.5	2,294.5	-32.4	-1.4 %	0.0	
Executive Operations										
Executive Office	10,519.0	11,361.3	12,361.3	0.0	12,361.3	12,361.3	1,842.3	17.5 %	1,000.0	8.8 %
Governor's House	756.7	750.1	750.1	0.0	750.1	750.1	-6.6	-0.9 %	0.0	
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Appropriation Total	11,525.7	12,361.4	13,361.4	0.0	13,361.4	13,361.4	1,835.7	15.9 %	1,000.0	8.1 %
Lieutenant Governor										
Lieutenant Governor	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0	
Appropriation Total	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0	
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0	1,086.8	1,086.8	0.0		0.0	
Office of Management & Budget										
Admin Services Directors	147.9	0.0	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0	
Office of Management & Budget	2,787.4	2,732.9	2,732.9	0.0	2,732.9	2,732.9	-54.5	-2.0 %	0.0	
Appropriation Total	2,935.3	2,732.9	2,732.9	0.0	2,732.9	2,732.9	-202.4	-6.9 %	0.0	
Elections										
Elections	14,090.5	6,632.3	6,632.3	0.0	6,632.3	6,632.3	-7,458.2	-52.9 %	0.0	
Appropriation Total	14,090.5	6,632.3	6,632.3	0.0	6,632.3	6,632.3	-7,458.2	-52.9 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Gov Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Governor (continued)										
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	0.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0	
Appropriation Total	0.0	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0	
Agency Total	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %
Statewide Total	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %
Funding Summary										
Unrestricted General (UGF)	23,803.5	32,183.8	32,235.0	32,235.0	5,950.0	38,185.0	8,431.5	35.4 %	5,950.0	18.5 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Gov Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Governor (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	47.6	47.6	0.0	47.6	47.6	47.6	>999 %	0.0	
Appropriation Total	0.0	47.6	47.6	0.0	47.6	47.6	47.6	>999 %	0.0	
Ctrl Svcs Cost Allocation Rates										
Ctrl Svcs Cost Allocation Rates	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0		5,000.0	>999 %
Appropriation Total	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0		5,000.0	>999 %
Agency Total	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %
Statewide Total	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %
Funding Summary										
Unrestricted General (UGF)	38,185.0	26,359.2	32,359.2	0.0	32,359.2	32,359.2	-5,825.8	-15.3 %	6,000.0	22.8 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Human Rights Commission

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,555.9	2,522.0	2,522.0	0.0	2,522.0	2,522.0	-33.9	-1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,221.2	2,187.3	2,187.3	0.0	2,187.3	2,187.3	-33.9	-1.5 %	0.0
2 Travel	17.7	17.7	17.7	0.0	17.7	17.7	0.0		0.0
3 Services	243.6	243.6	243.6	0.0	243.6	243.6	0.0		0.0
4 Commodities	70.4	70.4	70.4	0.0	70.4	70.4	0.0		0.0
5 Capital Outlay	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	229.0	227.5	227.5	0.0	227.5	227.5	-1.5	-0.7 %	0.0
1004 Gen Fund (UGF)	2,326.9	2,294.5	2,294.5	0.0	2,294.5	2,294.5	-32.4	-1.4 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	0	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		229.0										
1004 Gen Fund (UGF)		2,326.9										
FY22 Conference Committee Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		34.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1004 Gen Fund (UGF)		-66.7										
FY23 Adjusted Base Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Gov

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	10,701.8	12,020.0	12,540.0	0.0	12,540.0	12,540.0	1,838.2	17.2 %	520.0	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,766.4	10,083.6	10,083.6	0.0	10,083.6	10,083.6	317.2	3.2 %	0.0	
2 Travel	512.9	529.9	529.9	0.0	529.9	529.9	17.0	3.3 %	0.0	
3 Services	1,113.4	1,233.4	1,753.4	0.0	1,753.4	1,753.4	640.0	57.5 %	520.0	42.2 %
4 Commodities	159.1	173.1	173.1	0.0	173.1	173.1	14.0	8.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-850.0	0.0	0.0	0.0	0.0	0.0	850.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,519.0	11,361.3	12,361.3	0.0	12,361.3	12,361.3	1,842.3	17.5 %	1,000.0	8.8 %
1061 CIP Rcpts (Other)	182.8	658.7	178.7	0.0	178.7	178.7	-4.1	-2.2 %	-480.0	-72.9 %
<u>Positions</u>										
Perm Full Time	64	67	67	0	67	67	3	4.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	8	8	8	0	8	8	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
1004 Gen Fund (UGF)		11,369.0										
1061 CIP Rcpts (Other)		182.8										
FY22 Conference Committee Total		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,551.8	9,766.4	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.7										
1061 CIP Rcpts (Other)		2.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-295.9	-295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.7										
1061 CIP Rcpts (Other)		-6.2										
FY23 Adjusted Base Total		11,384.7	9,599.3	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Homeless Coordinator for Safety First Initiative Homelessness Program	Inc	155.3	128.3	5.0	20.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		155.3										
Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncT	480.0	356.0	12.0	100.0	12.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		480.0										
Gov Amended Plus Total		12,020.0	10,083.6	529.9	1,233.4	173.1	0.0	0.0	0.0	67	0	8
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Move half of the UGF to Language for 1/1/23-6/30/23	Dec	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,680.7										
L Sec 73(f)(1), HB 281 Move Half of the UGF for the Executive Office to Language for 1/1/23-6/30/23	Inc	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,680.7										
Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncT	480.0	356.0	12.0	100.0	12.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		480.0										
Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncOTI	1,000.0	356.0	12.0	620.0	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,000.0										
FY23 Final Op Budget Total		12,540.0	10,083.6	529.9	1,753.4	173.1	0.0	0.0	0.0	67	0	8

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * *									
L Sec 55(a), HB 281 Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project	ReAprop	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
22SupRPL Total		-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	756.7	750.1	750.1	0.0	750.1	750.1	-6.6	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	445.5	438.9	438.9	0.0	438.9	438.9	-6.6	-1.5 %	0.0
2 Travel	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0
3 Services	214.5	214.5	214.5	0.0	214.5	214.5	0.0		0.0
4 Commodities	84.7	84.7	84.7	0.0	84.7	84.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	756.7	750.1	750.1	0.0	750.1	750.1	-6.6	-0.9 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
FY22 Conference Committee Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.4										
FY23 Adjusted Base Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
Gov Amended Plus Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
Move half of the UGF to Language for 1/1/23-6/30/23	Dec	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.1										
L Sec 73(f)(2), HB 281 Move Half of the UGF for the Governor's House to Language for 1/1/23-6/30/23	Inc	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.1										
FY23 Final Op Budget Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY22 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Move all \$250.0 to language for second half of FY23	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L Sec 73(f)(3), HB 281 Move Entire \$250.0 Contingency Fund to Language for Second Half of FY23	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY23 Final Op Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Gov

Agency: Office of the Governor

**Appropriation: Lieutenant Governor
Allocation: Lieutenant Governor**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	921.0	904.9	904.9	0.0	904.9	904.9	-16.1	-1.7 %	0.0
2 Travel	85.2	85.2	85.2	0.0	85.2	85.2	0.0		0.0
3 Services	194.6	194.6	194.6	0.0	194.6	194.6	0.0		0.0
4 Commodities	19.0	19.0	19.0	0.0	19.0	19.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,219.8	1,203.7	1,203.7	0.0	1,203.7	1,203.7	-16.1	-1.3 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Lieutenant Governor
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
FY22 Conference Committee Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer Lieutenant Governor allocation to the new "Lieutenant Governor" appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
FY22 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee 1004 Gen Fund (UGF) 490.6	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,053.0	3,191.6	3,191.6	0.0	3,191.6	3,191.6	138.6	4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,856.5	2,964.1	2,964.1	0.0	2,964.1	2,964.1	107.6	3.8 %	0.0
2 Travel	15.0	16.0	16.0	0.0	16.0	16.0	1.0	6.7 %	0.0
3 Services	167.5	196.5	196.5	0.0	196.5	196.5	29.0	17.3 %	0.0
4 Commodities	14.0	15.0	15.0	0.0	15.0	15.0	1.0	7.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	147.9	0.0	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	2,905.1	3,191.6	3,191.6	0.0	3,191.6	3,191.6	286.5	9.9 %	0.0
<u>Positions</u>									
Perm Full Time	14	15	15	0	15	15	1	7.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts (Other)												
FY22 Conference Committee Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-99.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.9										
1007 I/A Rcpts (Other)		147.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,987.5	2,774.0	15.0	184.5	14.0	0.0	0.0	0.0	14	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Administrative Services Director for the Newly Established Department of Family and Community Services	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		204.1										
Gov Amended Plus Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,787.4	2,732.9	2,732.9	0.0	2,732.9	2,732.9	-54.5	-2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,599.8	2,545.3	2,545.3	0.0	2,545.3	2,545.3	-54.5	-2.1 %	0.0
2 Travel	10.2	10.2	10.2	0.0	10.2	10.2	0.0		0.0
3 Services	158.4	158.4	158.4	0.0	158.4	158.4	0.0		0.0
4 Commodities	14.0	14.0	14.0	0.0	14.0	14.0	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,787.4	2,732.9	2,732.9	0.0	2,732.9	2,732.9	-54.5	-2.0 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	0	16	16	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
1004 Gen Fund (UGF)		2,787.4										
FY22 Conference Committee Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-87.9	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.9										
Delete Vacant Executive Office Assistant (01-801Y)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY23 Adjusted Base Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	14,090.5	6,958.7	6,958.7	0.0	6,958.7	6,958.7	-7,131.8	-50.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,072.5	3,785.6	3,785.6	0.0	3,785.6	3,785.6	-286.9	-7.0 %	0.0
2 Travel	115.4	80.4	80.4	0.0	80.4	80.4	-35.0	-30.3 %	0.0
3 Services	9,796.8	2,996.9	2,996.9	0.0	2,996.9	2,996.9	-6,799.9	-69.4 %	0.0
4 Commodities	105.8	95.8	95.8	0.0	95.8	95.8	-10.0	-9.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,090.5	6,632.3	6,632.3	0.0	6,632.3	6,632.3	-7,458.2	-52.9 %	0.0
1061 CIP Rcpts (Other)	0.0	326.4	326.4	0.0	326.4	326.4	326.4	>999 %	0.0
<u>Positions</u>									
Perm Full Time	32	30	30	0	30	30	-2	-6.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	14	14	14	0	14	14	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,323.3	3,506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		4,323.3										
L FY22 Conference Committee	LangCC	2,916.0	0.0	10.0	2,896.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,916.0										
FY22 Conference Committee Total		7,239.3	3,506.5	90.4	3,536.6	105.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	CarryFwd	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
FY22 Authorized Total		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
L Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	OTI	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.2										
L Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	OTI	-950.0	0.0	-10.0	-930.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-950.0										
L Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY23 Adjusted Base Total		6,242.0	3,459.2	80.4	2,606.6	95.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,966.0										
L Sec 73(a), HB 281 Statewide Primary and General Elections (FY23-FY24)	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,966.0										
Align State Election Poll Worker Hourly Rate	Inc	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Elections Security Capital Project Implementation 1061 CIP Rcpts (Other) 326.4	Inc	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
* * * 22SupRPL * * *												
L Sec 26(a), HB 281 Voter Outreach, Language Assistance and Election Security (FY22-FY23) 1004 Gen Fund (UGF) 4,300.0	MultiYr	4,300.0	91.0	0.0	4,209.0	0.0	0.0	0.0	0.0	1	0	0
L Sec 26(a), HB 281 SCOPE CHANGE: Voter Outreach, Language Assistance, Election Security, and Worker Wages (FY22-FY23)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Sec 26(b), HB 281 Special Election for Alaska Seat in U.S. House of Representatives 1004 Gen Fund (UGF) 2,500.0	Suppl	2,500.0	475.0	25.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		6,800.0	566.0	25.0	6,209.0	0.0	0.0	0.0	0.0	2	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Gov

Agency: Office of the Governor

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	54.5	54.5	0.0	54.5	54.5	54.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	54.5	54.5	0.0	54.5	54.5	54.5 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.3	0.3	0.0	0.3	0.3	0.3 >999 %	0.0
1004 Gen Fund (UGF)	0.0	47.6	47.6	0.0	47.6	47.6	47.6 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	6.6	6.6	0.0	6.6	6.6	6.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.5										
FY23 Adjusted Base Total		6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.9										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		1.3										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		1.6										
Gov Amended Plus Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Gov

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates

Allocation: Central Services Cost Allocation Rates

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget	
Total	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	>999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates

Allocation: Central Services Cost Allocation Rates

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY22 Conference Committee Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse FY22-23 Temporary Increment for Central Services Rate Smoothing	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY22-23 Temporary Increment for Central Services Rate Smoothing	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY23 Adjusted Base Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Convert Central Services Cost Allocation Rate Smoothing	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Language Using Lapsing Funds												
1004 Gen Fund (UGF)		-5,000.0										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
One-Time FY23 Increment for Central Services Rate Smoothing to Replace Reliance on Lapsing Funds	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY23 Final Op Budget Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
 B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Office of the Governor
GovAmd+ House Senate 23Budget

Ap: Commissions/Special Offices

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2022, of the Office of the Governor, Human Rights Commission federal receipts.

B B B B

Ap: Office of Management and Budget

Intent

It is the intent of the legislature that the Office of Management and Budget provide, on a quarterly basis, a copy of all revised programs (RPs) that OMB has approved, as well as a summary that includes the agency, appropriation, allocation, dollar amount, and number of positions affected by each RP, to the Legislative Finance Division.

O

Intent

It is the intent of the legislature that the Office of Management and Budget submit a report to the Legislative Finance Division on January 17, 2023, that describes and justifies all transfers to and from the personal services line by executive branch agencies during the first half of the fiscal year ending June 30, 2023, and submit a report to the legislative finance division on October 1, 2023, that describes and justifies all transfers to and from the personal services line by executive branch agencies during the second half of the fiscal year ending June 30, 2023.

O O

Ap: Central Services Cost Allocation Rates

Conditional Language

The amount appropriated by this appropriation may be distributed across the executive branch to appropriations for costs not covered by receipts received from approved central services cost allocation rates.

B B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.